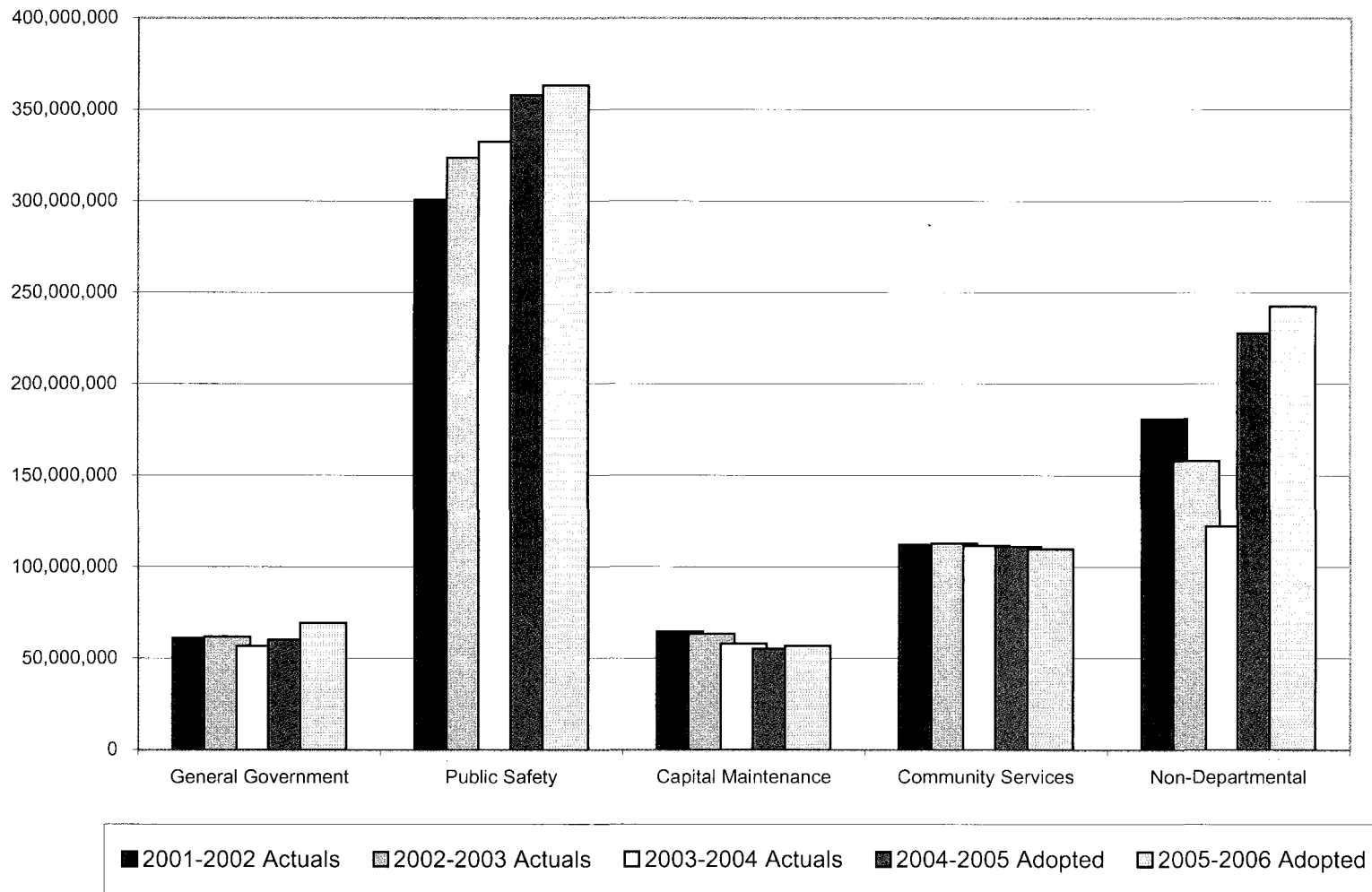


# CITY OF SAN JOSE

## 2005-2006 ADOPTED OPERATING BUDGET

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### FIVE-YEAR COMPARISON OF GENERAL FUND USES



**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1 2001-2002 ACTUALS</b>	<b>2 2002-2003 ACTUALS</b>	<b>3 2003-2004 ACTUALS</b>	<b>4 2004-2005 ADOPTED</b>	<b>5 2005-2006 ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	10,727,538	10,400,381	10,442,683	10,487,137	11,694,252
City Auditor	2,259,703	2,226,313	2,231,525	2,361,059	2,216,599
City Clerk	1,576,757	1,615,209	1,868,587	1,981,300	2,355,162
City Manager	6,821,308	6,420,450	6,167,587	6,571,922	8,644,789
Economic Development	2,072,662	1,828,620	1,918,716	1,908,319	4,720,908
Emergency Services	320,318	352,229	262,624	254,042	256,539
Employee Services	4,815,669	6,987,521	5,669,872	5,760,443	5,652,582
Finance	9,442,105	7,884,784	7,778,403	8,232,888	9,773,059
Independent Police Auditor	590,395	628,817	646,880	660,045	695,990
Information Technology	15,251,972	15,593,534	12,621,131	13,124,347	14,133,772
Mayor and City Council	5,691,027	6,143,002	5,964,885	7,416,327	7,853,784
Redevelopment Agency	1,577,696	1,792,762	1,345,555	1,489,613	1,414,425
<b>Total General Government Departments</b>	<b>61,147,150</b>	<b>61,873,622</b>	<b>56,918,448</b>	<b>60,247,442</b>	<b>69,411,861</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	103,276,867	110,475,005	112,878,982	120,414,307	125,606,600
Police	197,304,290	213,270,363	219,631,660	237,633,302	237,774,929
<b>Total Public Safety Departments</b>	<b>300,581,157</b>	<b>323,745,368</b>	<b>332,510,642</b>	<b>358,047,609</b>	<b>363,381,529</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
General Services	20,197,385	21,432,907	19,750,919	17,205,038	20,267,268
Public Works	9,459,898	7,933,986	7,378,559	6,890,994	6,741,895
Transportation	35,074,525	34,069,242	30,985,768	31,195,357	29,834,307
<b>Total Capital Maintenance Departments</b>	<b>64,731,808</b>	<b>63,436,135</b>	<b>58,115,246</b>	<b>55,291,389</b>	<b>56,843,470</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Conventions, Arts and Entertainment	131,780	2,382	0	0	0
Environmental Services	1,672,505	1,419,832	1,228,015	1,433,836	1,471,889
Library	21,173,215	22,416,327	23,942,454	23,038,859	24,311,502
Parks, Recreation and Neighborhood Services	58,913,859	59,836,311	57,184,427	54,628,837	50,743,654
Planning, Building and Code Enforcement	30,161,512	29,116,065	29,277,824	32,067,969	33,117,814
<b>Total Community Services Departments</b>	<b>112,052,871</b>	<b>112,790,917</b>	<b>111,632,720</b>	<b>111,169,501</b>	<b>109,644,859</b>
<b>Total Departmental</b>	<b>538,512,986</b>	<b>561,846,042</b>	<b>559,177,056</b>	<b>584,755,941</b>	<b>599,281,719</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	88,121,704	90,031,606	79,096,247	100,231,855	115,538,402
Capital Contributions	35,918,117	35,461,795	13,440,599	19,419,583	14,359,594
Transfers	11,382,226	6,467,389	6,558,740	5,867,457	3,509,431
Earmarked Reserves	0	0	0	51,585,309	61,026,023
Contingency Reserve	0	0	0	24,473,675	24,819,462
Encumbrance Reserve	45,389,144	26,194,965	23,153,305	26,194,965	23,153,602
<b>Total Non-Departmental</b>	<b>180,811,191</b>	<b>158,155,755</b>	<b>122,248,891</b>	<b>227,772,844</b>	<b>242,406,514</b>
<b>TOTAL USE OF FUNDS</b>	<b>719,324,177</b>	<b>720,001,797</b>	<b>681,425,947</b>	<b>812,528,785</b>	<b>841,688,233</b>